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# Human Rights

## MISSION STATEMENT

The mission of the Office of Human Rights is to enforce Federal, State, and County anti-discrimination laws in housing, commercial real estate, employment, public accommodation & intimidation and promote increased understanding and tolerance among diverse groups.

## BUDGET OVERVIEW

The total approved FY16 Operating Budget for the Office of Human Rights is \$1,074,757, an increase of \$51,479 or 5.0 percent from the FY15 Approved Budget of \$1,023,278. Personnel Costs comprise 93.2 percent of the budget for eight full-time positions, and a total of 8.60 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 6.8 percent of the FY16 budget.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Vital Living for All of Our Residents***

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 approved budget and funding for comparable service levels in FY17.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Successfully planned and conducted ten educational outreach activities and projects for the County.***
- ❖ ***The Office closed 140 cases to date in FY15. Cases were closed through mediation, conciliation, or through the complaint process.***
- ❖ ***Improved the overall performance with the Equal Employment Opportunities Commission (EEOC) contract by completing over 200% of case closures from last fiscal year.***
- ❖ ***Planned and coordinated, with members of the Human Rights Hall of Fame, the 8th Bi-Annual Human Rights Hall of Fame event inducting seven Montgomery County residents into the Human Rights Hall of Fame.***
- ❖ ***Planned and coordinated the 2nd Annual Friendship Picnic with the Committee on Hate Violence, advocating for community unity and non-violence. The event was attended by over 1,000 members of the community.***
- ❖ ***Held a one-stop fair employment workshop on the new County, state and federal Minimum Wage laws and held another one stop fair housing workshop on common ownership and disability issues for housing providers and Homeowner Associations.***

## PROGRAM CONTACTS

Contact James Stowe of the Office of Human Rights at 240.777.8490 or Phil Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Compliance

This program investigates and resolves formal complaints of discrimination in employment, housing commercial and residential real estate transactions, public accommodations and intimidations through a formal complaint process or mediation.

<b>Program Performance Measures</b>	<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Estimated FY15</b>	<b>Target FY16</b>	<b>Target FY17</b>
Percent of cases in backlog status (cases not closed within 24 months) <sup>1</sup>	5%	0%	5%	5%	5%
Percent of cases that have a Letter of Determination issued within 30 days of completed investigation by investigator	100%	100%	100%	100%	100%
Percent of cases that have completed their investigation within 24 months <sup>2</sup>	96%	100%	95%	95%	97%
Percent of referred cases that are mediated successfully	33%	65%	50%	50%	50%
Percent reduction (or increase) in the average closeout time of cases (formal complaints) over the prior year <sup>3</sup>	10%	5%	10%	10%	5%

<sup>1</sup> We currently have no cases that were not closed within 24 months. Estimates in FY 15 and beyond will be based on a new metric with the goal to close cases within 15 months.

<sup>2</sup> Estimate in FY 15 and beyond anticipates a metric change and a goal to complete investigation of cases within 15 months.

<sup>3</sup> Estimates in FY 15 anticipate a new metric with the goal of closing out cases within 15 months.

<b>FY16 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>667,988</b>	<b>6.60</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	37,582	-0.60
<b>FY16 Approved</b>	<b>705,570</b>	<b>6.00</b>

### Community Outreach and Education

This program supports and promotes the Human Rights Commission and Committee on Hate Violence on their outreach and education efforts. Participate or, in partnership with other local/state/federal offices, conduct various forums to promote increased understanding and tolerance among diverse groups.

<b>Program Performance Measures</b>	<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Estimated FY15</b>	<b>Target FY16</b>	<b>Target FY17</b>
Overall satisfaction of the Commissioners with the HRC's advocacy for human and civil rights issues (scale of 1-5)	4.4	4.5	4.5	4.6	4.6

<b>FY16 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>42,773</b>	<b>0.50</b>
Increase Cost: Biennial Hall of Fame	2,500	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-7,495	0.00
<b>FY16 Approved</b>	<b>37,778</b>	<b>0.50</b>

### Monitor the County's Fair Housing Ordinance

This program monitors the County's Fair Housing Ordinance through the Interagency Fair Housing Work Group in order to coordinate the activity of County departments, offices, and agencies to prevent housing discrimination and to perform testing of housing providers.

<b>Program Performance Measures</b>	<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Estimated FY15</b>	<b>Target FY16</b>	<b>Target FY17</b>
Percent of housing providers in full compliance with Fair Housing Laws based on the Office of Human Rights-selected matched pair testing	55%	83%	100%	100%	100%

<b>FY16 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>62,507</b>	<b>0.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	20,956	0.60
<b>FY16 Approved</b>	<b>83,463</b>	<b>1.10</b>

## Administration

This program provides overall direction of the office, administration of the budget, personnel, procurement, automation, and support services. Also provided in this program is funding for human relations awards.

<b>FY16 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>250,010</b>	<b>1.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-2,064	0.00
<b>FY16 Approved</b>	<b>247,946</b>	<b>1.00</b>

## BUDGET SUMMARY

	<b>Actual FY14</b>	<b>Budget FY15</b>	<b>Estimated FY15</b>	<b>Approved FY16</b>	<b>% Chg Bud/App</b>
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	697,455	737,537	733,906	776,128	5.2%
Employee Benefits	205,111	212,839	210,804	225,137	5.8%
<b>County General Fund Personnel Costs</b>	<b>902,566</b>	<b>950,376</b>	<b>944,710</b>	<b>1,001,265</b>	<b>5.4%</b>
Operating Expenses	64,530	72,902	87,094	73,492	0.8%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>967,096</b>	<b>1,023,278</b>	<b>1,031,804</b>	<b>1,074,757</b>	<b>5.0%</b>
<b>PERSONNEL</b>					
Full-Time	8	8	8	8	—
Part-Time	0	0	0	0	—
FTEs	8.00	8.60	8.60	8.60	—
<b>REVENUES</b>					
EEOC Reimbursement	0	39,000	39,000	55,000	41.0%
Miscellaneous Revenues	332	0	0	0	—
<b>County General Fund Revenues</b>	<b>332</b>	<b>39,000</b>	<b>39,000</b>	<b>55,000</b>	<b>41.0%</b>

## FY16 APPROVED CHANGES

	<b>Expenditures</b>	<b>FTEs</b>
<b>COUNTY GENERAL FUND</b>		
<b>FY15 ORIGINAL APPROPRIATION</b>	<b>1,023,278</b>	<b>8.60</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY16 Compensation Adjustment	30,029	0.00
Increase Cost: Annualization of FY15 Personnel Costs	15,315	0.00
Increase Cost: Retirement Adjustment	3,217	0.00
Increase Cost: Biennial Hall of Fame [Community Outreach and Education]	2,500	0.00
Increase Cost: Group Insurance Adjustment	2,328	0.00
Decrease Cost: Printing and Mail	-794	0.00
Decrease Cost: Motor Pool Rate Adjustment	-1,116	0.00
<b>FY16 APPROVED:</b>	<b>1,074,757</b>	<b>8.60</b>

## PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Compliance	667,988	6.60	705,570	6.00
Community Outreach and Education	42,773	0.50	37,778	0.50
Monitor the County's Fair Housing Ordinance	62,507	0.50	83,463	1.10
Administration	250,010	1.00	247,946	1.00
<b>Total</b>	<b>1,023,278</b>	<b>8.60</b>	<b>1,074,757</b>	<b>8.60</b>

## FUTURE FISCAL IMPACTS

Title	APPR. FY16	FY17	FY18	(\$000's) FY19	FY20	FY21
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY16 Approved</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
<b>Subtotal Expenditures</b>	<b>1,075</b>	<b>1,079</b>	<b>1,079</b>	<b>1,079</b>	<b>1,079</b>	<b>1,079</b>